

# Johnston Public Schools

## 2002-2003 Actual

### District Expenditures by Program

Total District Expenditures	
<b>Total District Expenditures:</b>	\$ 39,527,736
<b>Total District Enrollment*:</b>	3,299
<b>Total District Per Pupil:</b>	\$ 11,982
* Includes Out-of-District Enrollment	

In-District Expenditures	
<b>In-District Expenditures*:</b>	\$ 35,811,243
<b>In-District Enrollment:</b>	3,196
<b>In-District Per Pupil:</b>	\$ 11,205
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
<b>Adj. District Expenditures*:</b>	\$ 34,727,113
<b>In-District Enrollment:</b>	3,196
<b>Adj. District Per Pupil:</b>	\$ 10,866
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 39,527,736	\$ 10,000,262	\$ 295,702	\$ 321,771	\$ 901,511	\$ 69,954	\$ 27,938,536
% of Total Expenditures:	100.00%	25.30%	0.75%	0.81%	2.28%	0.18%	70.68%
Program Enrollment:		376.49	16.29	193.00	31.09	1.00	2,873.07
% Involvement:		11.41%	0.49%	5.85%	0.94%	0.03%	87.09%
<b>Instruction</b>							
Expenditures:	\$ 21,476,896	4,928,528	295,545	313,535	0	0	15,939,288
% of Total Expenditures:	54.33%	12.47%	0.75%	0.79%	0.00%	0.00%	40.32%
<b>Instructional Support</b>							
Expenditures:	\$ 4,179,465	1,997,704	158	8,236	0	1,560	2,171,807
% of Total Expenditures:	10.57%	5.05%	0.00%	0.02%	0.00%	0.00%	5.49%
<b>Operations</b>							
Expenditures:	\$ 5,426,876	645,818	0	0	0	0	4,781,058
% of Total Expenditures:	13.73%	1.63%	0.00%	0.00%	0.00%	0.00%	12.10%
<b>Other Commitments</b>							
Expenditures:	\$ 4,800,623	2,428,212	0	0	901,511	68,394	1,402,506
% of Total Expenditures:	12.14%	6.14%	0.00%	0.00%	2.28%	0.17%	3.55%
<b>Leadership</b>							
Expenditures:	\$ 3,643,877	0	0	0	0	0	3,643,877
% of Total Expenditures:	9.22%	0.00%	0.00%	0.00%	0.00%	0.00%	9.22%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.